

## **Program C: Community Support**

Program Authorization: R.S. 23:380 - 444

### **Program Description**

The mission of Program C is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live in the community home operated by Peltier-Lawless Developmental Center.

The goal of the Community Support Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living in a community home, in a manner that enhances quality of life.

The Community Support Program provides community-based supports to disabled individuals through an array of services including community homes, supported independent living, early intervention and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities. Major activities of this program include: Assessment/Evaluations, Program Development and Training, Medical/Nursing Supports, Therapeutic Care, Residential Supports, Community Integration, Behavioral Support, and Nutritional and Dietary Support.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	761,312	805,407	805,407	828,312	806,365	958
Fees & Self-gen. Revenues	56,778	18,840	18,840	18,840	18,840	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$818,090</b>	<b>\$824,247</b>	<b>\$824,247</b>	<b>\$847,152</b>	<b>\$825,205</b>	<b>\$958</b>
EXPENDITURES & REQUEST:						
Salaries	\$418,343	\$530,228	\$530,228	\$548,008	\$616,198	\$85,970
Other Compensation	80,512	704	704	704	704	0
Related Benefits	67,319	109,985	109,985	113,541	113,541	3,556
Total Operating Expenses	94,394	75,214	75,214	77,049	0	(75,214)
Professional Services	37,095	64,000	64,000	66,331	53,243	(10,757)
Total Other Charges	120,427	31,691	31,691	31,691	31,691	0
Total Acq. & Major Repairs	0	12,425	12,425	9,828	9,828	(2,597)
TOTAL EXPENDITURES AND REQUEST	<b>\$818,090</b>	<b>\$824,247</b>	<b>\$824,247</b>	<b>\$847,152</b>	<b>\$825,205</b>	<b>\$958</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	23	23	23	23	23	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$824,247	23	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$824,247	23	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$10,562	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$10,774	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$9,828	0	Acquisitions & Major Repairs
\$0	(\$12,425)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$90,110	0	Salary Base Adjustment
\$0	(\$21,920)	0	Attrition Adjustment
\$0	(\$85,971)	0	Salary Funding from Other Line Items
\$0	\$825,205	23	TOTAL RECOMMENDED
\$0	(\$825,205)	(23)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$825,205	23	Total discretionary budget recommendation for this program
\$0	\$825,205	23	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$0	\$825,205	23	GRAND TOTAL RECOMMENDED

## PROFESSIONAL SERVICES

\$8,670	Nursing - Medication distribution and record reviews
\$14,520	Psychiatrist - psychiatric services
\$2,400	Physician - medical services
\$500	Pharmacist - drug checks and record reviews
\$6,808	Dentist - annual exams and routine cleanings
\$4,118	Specialists - Dermatologists, ENTs, Psychiatrists, Cardiologists, Gynecologists
\$6,400	Occupational Therapist
\$720	Registered Dietician - dietetic services and supervision
\$5,400	Psychologist - psychological services and supervision
\$1,920	Speech Therapist - annual assessments and hearing screenings
\$1,148	Medical Records Technician - updates residents' medical records and completes medical information requests
\$639	Medical safe transport
<b>\$53,243</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$31,691    Provider-based fees for all intermediate care facilities

**\$31,691    SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

**\$31,691    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$9,828     Funding for replacement of inoperable and obsolete equipment.

**\$9,828     TOTAL ACQUISITIONS AND MAJOR REPAIRS**